

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

### Agency: Department of Education and Early Development

| Allocation                           | [1]<br>11MgtP1n  | [2]<br>Adj Base  | [3]<br>Gov Amd   | [4]<br>House     | [5]<br>Senate Sub | [5] - [1]<br>11MgtP1n to Senate Su |               | [5] - [2]<br>Adj Base to Senate Su |               | [5] - [3]<br>Gov Amd to Senate Su |               |
|--------------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------------------------|---------------|------------------------------------|---------------|-----------------------------------|---------------|
| <b>K-12 Support</b>                  |                  |                  |                  |                  |                   |                                    |               |                                    |               |                                   |               |
| Foundation Program                   | 33,491.0         | 31,491.0         | 33,141.0         | 33,141.0         | 33,141.0          | -350.0                             | -1.0 %        | 1,650.0                            | 5.2 %         | 0.0                               |               |
| Boarding Home Grants                 | 1,690.8          | 1,690.8          | 1,690.8          | 1,690.8          | 1,690.8           | 0.0                                |               | 0.0                                |               | 0.0                               |               |
| Youth in Detention                   | 1,100.0          | 1,100.0          | 1,100.0          | 1,100.0          | 1,100.0           | 0.0                                |               | 0.0                                |               | 0.0                               |               |
| Special Schools                      | 3,303.0          | 3,303.0          | 3,318.4          | 3,318.4          | 3,318.4           | 15.4                               | 0.5 %         | 15.4                               | 0.5 %         | 0.0                               |               |
| Alaska Challenge Youth Academy       | 5,826.8          | 5,826.8          | 6,008.6          | 5,826.8          | 6,008.6           | 181.8                              | 3.1 %         | 181.8                              | 3.1 %         | 0.0                               |               |
| <b>Appropriation Total</b>           | <b>45,411.6</b>  | <b>43,411.6</b>  | <b>45,258.8</b>  | <b>45,077.0</b>  | <b>45,258.8</b>   | <b>-152.8</b>                      | <b>-0.3 %</b> | <b>1,847.2</b>                     | <b>4.3 %</b>  | <b>0.0</b>                        |               |
| <b>Education Support Services</b>    |                  |                  |                  |                  |                   |                                    |               |                                    |               |                                   |               |
| Executive Administration             | 835.8            | 852.3            | 873.4            | 873.4            | 847.1             | 11.3                               | 1.4 %         | -5.2                               | -0.6 %        | -26.3                             | -3.0 %        |
| Administrative Services              | 1,413.0          | 1,459.5          | 1,537.5          | 1,374.5          | 1,537.5           | 124.5                              | 8.8 %         | 78.0                               | 5.3 %         | 0.0                               |               |
| Information Services                 | 685.0            | 715.3            | 1,325.3          | 1,325.3          | 1,325.3           | 640.3                              | 93.5 %        | 610.0                              | 85.3 %        | 0.0                               |               |
| School Finance & Facilities          | 2,349.8          | 2,417.7          | 2,417.7          | 2,417.7          | 2,417.7           | 67.9                               | 2.9 %         | 0.0                                |               | 0.0                               |               |
| Unallocated Reduction                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0               | 0.0                                |               | 0.0                                |               | 0.0                               |               |
| <b>Appropriation Total</b>           | <b>5,283.6</b>   | <b>5,444.8</b>   | <b>6,153.9</b>   | <b>5,990.9</b>   | <b>6,127.6</b>    | <b>844.0</b>                       | <b>16.0 %</b> | <b>682.8</b>                       | <b>12.5 %</b> | <b>-26.3</b>                      | <b>-0.4 %</b> |
| <b>Teaching and Learning Support</b> |                  |                  |                  |                  |                   |                                    |               |                                    |               |                                   |               |
| Student and School Achievement       | 166,687.2        | 166,793.9        | 167,231.1        | 167,193.1        | 167,231.1         | 543.9                              | 0.3 %         | 437.2                              | 0.3 %         | 0.0                               |               |
| State System of Support              | 1,624.3          | 1,661.6          | 2,061.6          | 2,061.6          | 2,061.6           | 437.3                              | 26.9 %        | 400.0                              | 24.1 %        | 0.0                               |               |
| Statewide Mentoring Program          | 4,500.0          | 4,500.0          | 4,500.0          | 1,900.0          | 4,500.0           | 0.0                                |               | 0.0                                |               | 0.0                               |               |
| Teacher Certification                | 718.6            | 740.4            | 740.4            | 740.4            | 740.4             | 21.8                               | 3.0 %         | 0.0                                |               | 0.0                               |               |
| Child Nutrition                      | 35,610.7         | 35,648.2         | 50,648.2         | 50,648.2         | 50,648.2          | 15,037.5                           | 42.2 %        | 15,000.0                           | 42.1 %        | 0.0                               |               |
| Early Learning Coordination          | 8,845.3          | 8,481.7          | 10,481.7         | 8,781.7          | 10,481.7          | 1,636.4                            | 18.5 %        | 2,000.0                            | 23.6 %        | 0.0                               |               |
| Unallocated Reduction                | 0.0              | 0.0              | 0.0              | -2,000.0         | 0.0               | 0.0                                |               | 0.0                                |               | 0.0                               |               |
| <b>Appropriation Total</b>           | <b>217,986.1</b> | <b>217,825.8</b> | <b>235,663.0</b> | <b>229,325.0</b> | <b>235,663.0</b>  | <b>17,676.9</b>                    | <b>8.1 %</b>  | <b>17,837.2</b>                    | <b>8.2 %</b>  | <b>0.0</b>                        |               |
| <b>Commissions and Boards</b>        |                  |                  |                  |                  |                   |                                    |               |                                    |               |                                   |               |
| Professional Teaching Practice       | 282.3            | 289.9            | 289.9            | 289.9            | 289.9             | 7.6                                | 2.7 %         | 0.0                                |               | 0.0                               |               |
| AK State Council on the Arts         | 1,691.8          | 1,710.2          | 1,710.2          | 1,710.2          | 1,797.7           | 105.9                              | 6.3 %         | 87.5                               | 5.1 %         | 87.5                              | 5.1 %         |
| Unallocated Reduction                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0               | 0.0                                |               | 0.0                                |               | 0.0                               |               |
| <b>Appropriation Total</b>           | <b>1,974.1</b>   | <b>2,000.1</b>   | <b>2,000.1</b>   | <b>2,000.1</b>   | <b>2,087.6</b>    | <b>113.5</b>                       | <b>5.7 %</b>  | <b>87.5</b>                        | <b>4.4 %</b>  | <b>87.5</b>                       | <b>4.4 %</b>  |

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

**Agency: Department of Education and Early Development**

| <u>Allocation</u>              | <u>[1]<br/>11MgtPIn</u> | <u>[2]<br/>Adj Base</u> | <u>[3]<br/>Gov Amd</u> | <u>[4]<br/>House</u> | <u>[5]<br/>Senate Sub</u> | <u>[5] - [1]<br/>11MgtPIn to Senate Su</u> | <u>[5] - [2]<br/>Adj Base to Senate Su</u> | <u>[5] - [3]<br/>Gov Amd to Senate Su</u> |
|--------------------------------|-------------------------|-------------------------|------------------------|----------------------|---------------------------|--|--|---|
| Mt. Edgecumbe Boarding School  |                         |                         |                        |                      |                           |  |  |   |
| Mt. Edgecumbe Boarding School  | 9,287.9                 | 9,470.8                 | 10,170.8               | 10,222.3             | 10,170.8                  | 882.9 9.5 %                                | 700.0 7.4 %                                | 0.0                                       |
| <b>Appropriation Total</b>     | <b>9,287.9</b>          | <b>9,470.8</b>          | <b>10,170.8</b>        | <b>10,222.3</b>      | <b>10,170.8</b>           | <b>882.9 9.5 %</b>                         | <b>700.0 7.4 %</b>                         | <b>0.0</b>                                |
| State Facilities Maintenance   |                         |                         |                        |                      |                           |  |  |   |
| State Facilities Maintenance   | 1,116.5                 | 1,149.7                 | 1,149.7                | 1,149.7              | 1,149.7                   | 33.2 3.0 %                                 | 0.0  | 0.0                                       |
| EED State Facilities Rent      | 2,141.8                 | 2,141.8                 | 2,141.8                | 2,141.8              | 2,141.8                   | 0.0  | 0.0  | 0.0                                       |
| <b>Appropriation Total</b>     | <b>3,258.3</b>          | <b>3,291.5</b>          | <b>3,291.5</b>         | <b>3,291.5</b>       | <b>3,291.5</b>            | <b>33.2 1.0 %</b>                          | <b>0.0</b>                                 | <b>0.0</b>                                |
| Alaska Library and Museums     |                         |                         |                        |                      |                           |  |  |   |
| Library Operations             | 5,967.2                 | 6,109.0                 | 8,837.3                | 8,837.3              | 8,837.3                   | 2,870.1 48.1 %                             | 2,728.3 44.7 %                             | 0.0                                       |
| Archives                       | 1,155.3                 | 1,202.9                 | 1,202.9                | 1,202.9              | 1,202.9                   | 47.6 4.1 %                                 | 0.0  | 0.0                                       |
| Museum Operations              | 1,938.1                 | 2,016.6                 | 2,016.6                | 2,016.6              | 2,016.6                   | 78.5 4.1 %                                 | 0.0  | 0.0                                       |
| Unallocated Reduction          | 0.0                     | 0.0                     | 0.0                    | 0.0                  | 0.0                       | 0.0  | 0.0  | 0.0                                       |
| <b>Appropriation Total</b>     | <b>9,060.6</b>          | <b>9,328.5</b>          | <b>12,056.8</b>        | <b>12,056.8</b>      | <b>12,056.8</b>           | <b>2,996.2 33.1 %</b>                      | <b>2,728.3 29.2 %</b>                      | <b>0.0</b>                                |
| Alaska Postsecondary Education |                         |                         |                        |                      |                           |  |  |   |
| Program Admin & Operations     | 14,108.1                | 13,796.8                | 16,154.8               | 15,054.8             | 23,276.7                  | 9,168.6 65.0 %                             | 9,479.9 68.7 %                             | 7,121.9 44.1 %                            |
| AK Performance Scholarships    | 0.0                     | 0.0                     | 8,221.9                | 8,000.0              | 1,100.0                   | 1,100.0 >999 %                             | 1,100.0 >999 %                             | -7,121.9 -86.6 %                          |
| WWAMI Medical Education        | 2,964.8                 | 2,964.8                 | 2,964.8                | 2,964.8              | 2,964.8                   | 0.0  | 0.0  | 0.0                                       |
| <b>Appropriation Total</b>     | <b>17,072.9</b>         | <b>16,761.6</b>         | <b>27,341.5</b>        | <b>26,019.6</b>      | <b>27,341.5</b>           | <b>10,268.6 60.1 %</b>                     | <b>10,579.9 63.1 %</b>                     | <b>0.0</b>                                |
| <b>Agency Total</b>            | <b>309,335.1</b>        | <b>307,534.7</b>        | <b>341,936.4</b>       | <b>333,983.2</b>     | <b>341,997.6</b>          | <b>32,662.5 10.6 %</b>                     | <b>34,462.9 11.2 %</b>                     | <b>61.2</b>                               |
| Funding Summary                |                         |                         |                        |                      |                           |  |  |   |
| Unrestricted General (UGF)     | 58,939.2                | 56,555.1                | 69,120.8               | 64,426.0             | 69,182.0                  | 10,242.8 17.4 %                            | 12,626.9 22.3 %                            | 61.2 0.1 %                                |
| Designated General (DGF)       | 12,297.1                | 12,321.2                | 13,958.4               | 13,958.4             | 13,958.4                  | 1,661.3 13.5 %                             | 1,637.2 13.3 %                             | 0.0                                       |
| Other State Funds (Other)      | 22,897.2                | 23,196.5                | 25,506.7               | 25,142.6             | 25,506.7                  | 2,609.5 11.4 %                             | 2,310.2 10.0 %                             | 0.0                                       |
| Federal Receipts (Fed)         | 215,201.6               | 215,461.9               | 233,350.5              | 230,456.2            | 233,350.5                 | 18,148.9 8.4 %                             | 17,888.6 8.3 %                             | 0.0                                       |

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.